

Program E: Office of School and Community Support

Program Authorization: 36:649D

Program Description

This program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services.

The mission of the Office of School and Community Support Program is to assure the provision of high quality support and services to communities and schools participating in the various programs administered by the office.

The goals of the program are:

1. To provide leadership, coordination and oversight for all programs administered.
2. To acquire basic literacy and job training skills.
3. To provide oversight, assistance, training and leadership to Food & Nutrition Services participants.

The Office of School and Community Support includes the following activities: School and Community Support Services, Adult Education and Training/Workforce Development, and Nutrition Assistance.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,293,057	\$1,350,835	\$1,350,835	\$1,392,005	\$1,268,783	(\$82,052)
STATE GENERAL FUND BY:						
Interagency Transfers	1,565,419	3,021,844	3,607,845	3,633,899	3,989,590	381,745
Fees & Self-gen. Revenues	59,245	120,293	120,293	121,781	120,537	244
Statutory Dedications	82,238	137,158	137,158	121,071	118,571	(18,587)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	5,465,465	6,989,967	6,989,967	7,108,802	8,423,924	1,433,957
TOTAL MEANS OF FINANCING	\$8,465,424	\$11,620,097	\$12,206,098	\$12,377,558	\$13,921,405	\$1,715,307
EXPENDITURES & REQUEST:						
Salaries	\$3,570,891	\$3,580,007	\$3,870,100	\$3,936,757	\$4,084,545	\$214,445
Other Compensation	374,876	40,334	117,415	117,415	117,415	0
Related Benefits	715,158	728,790	1,045,648	1,145,885	1,106,357	60,709
Total Operating Expenses	1,744,526	2,518,765	2,580,597	2,586,992	2,565,741	(14,856)
Professional Services	650,201	981,116	971,132	973,650	1,121,132	150,000
Total Other Charges	1,145,229	3,441,085	3,432,110	3,427,763	4,737,119	1,305,009
Total Acq. & Major Repairs	264,543	330,000	189,096	189,096	189,096	0
TOTAL EXPENDITURES AND REQUEST	\$8,465,424	\$11,620,097	\$12,206,098	\$12,377,558	\$13,921,405	\$1,715,307
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	92	93	93	93	91	(2)
Unclassified	3	3	3	3	3	0
TOTAL	95	96	96	96	94	(2)

SOURCE OF FUNDING

The source of funding for this program includes State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication and Federal Funds. The sources of Interagency Transfers include Workforce Investment Act funds from the Department of Labor, funds from the Department of Health and Hospitals for a School Nurse Program, and indirect cost recovery from federal programs. Fees and Self-generated Revenues are derived from Food and Nutrition Services Workshop registration fees and Motorcycle Safety program fees. The Statutory Dedication is funded through motorcycle license fees. R.S.39:32B.(8), see table below for a listing of expenditures from each Statutory Dedicated Fund. The sources of Federal Funds include the HIV/AIDS Grant; Title 4.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Motorcycle Safety, Awareness, and Operator Training Program	\$82,238	\$118,975	\$118,975	\$120,121	\$118,571	(\$404)
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$0	\$18,183	\$18,183	\$0	\$0	(\$18,183)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,350,835	\$11,620,097	96	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$586,001	0	BA#183 - TANF Carryforward
\$1,350,835	\$12,206,098	96	EXISTING OPERATING BUDGET - December 2, 2002
\$8,211	\$45,492	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$189,096	0	Acquisitions & Major Repairs
\$0	(\$189,096)	0	Non-Recurring Acquisitions & Major Repairs
\$81,775	\$453,062	0	Salary Base Adjustment
(\$17,117)	(\$94,836)	0	Attrition Adjustment
(\$78,584)	(\$130,531)	(3)	Personnel Reductions
(\$425)	(\$2,356)	0	Salary Funding from Other Line Items
\$3,908	\$20,150	0	Group Insurance Adjustment
\$0	(\$18,183)	0	Other Non-Recurring Adjustments - Stat Ded from Deficit Elimination for Group Benefits
(\$5,114)	(\$5,114)	0	Other Adjustments - Cut to fund Group Benefits
(\$12,706)	(\$12,706)	0	Other Adjustments - Cut to fund Retirement
(\$62,000)	(\$62,000)	0	Other Adjustment- reduces funds for Bunkie Youth Center
\$0	\$1,135,000	0	Other Adjustment- moves budget authority from OMF to OSCS
\$0	\$4,348	0	Other Adjustment - adjustment in fees paid to Administrative Law
\$0	\$382,981	0	Other Adjustment - TANF Carryforward into FY04 for PreGED Program
\$1,268,783	\$13,921,405	93	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,268,783	\$13,921,405	93	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,268,783	\$13,921,405	93	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$4,100	Dept of Civil Service - administrative law services for Food & Nutrition Program
\$92,794	Development and implementation of district nutrition education strategic plan
\$17,086	Training institutes for training of 70 participants in various components of HIV/AIDS prevention
\$51,061	Administrative reviews for the Child Nutrition Programs for the Division of Nutrition Assistance of the State
\$5,000	Implement HIV/AIDS curriculum for youth in high risk situations including, homeless, indigent, runaway and incarcerated youth
\$45,000	Analysis of nutritional content of one week of menus for local school food service directors
\$14,850	Evaluation of Even Start Statewide Family Literacy Program
\$47,235	Travel expenses for individuals associated with professional services contracts
\$10,500	Training, presentations and workshop sessions for various adult education and family literacy issues; evaluation of adult education literacy grant proposals
\$1,500	Training related to general accounting in the Child and Adult Care Food Program
\$2,000	Assistance setting policies and procedures regarding the Manager Certification Program
\$194,310	Technology related applications
\$4,100	Legal
\$37,235	Professional Travel
\$300,000	Review of food service programs
\$294,361	Other services
\$1,121,132	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$10,000	Workforce Investment Act
\$65,500	Administrative expenses incurred in Food and Nutrition services
\$200,000	TANF - Pre GED Skills
\$75,000	TANF Family/Adult Literacy
\$300,000	TANF - Teen Pregnancy Prevention Program
\$6,100	Title 1 School Services to low-achieving children, especially in high poverty schools
\$255,017	TANF - After School Tutorial
\$150,000	Secondary Voc Ed
\$130,000	Even Start Family Literacy Program (Fed)
\$30,395	Adult Education Leadership (Fed)
\$312,441	21st Century Community Learning
\$12,600	Title 6 Rural Education Administration
\$50,000	Jobs for America's Graduates
\$58,861	8(g) - Highschools That Work
\$757,629	Miscellaneous programs

\$2,413,543 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$801,704	Commodities/ Services
\$1,521,872	Rent, printing, postage and office supplies for all activities within the Office of School and Community Support

\$2,323,576 SUB-TOTAL INTERAGENCY TRANSFERS

\$4,737,119 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$189,096 Replace or upgrade of existing computer systems and printers

\$189,096 TOTAL ACQUISITIONS AND MAJOR REPAIRS